

FUND: GENERAL
DEPARTMENT: FIRE

ACTIVITY NO.: 110-60

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>1984 Actual</u>	<u>1985 Budget</u>	<u>1986 Budget</u>
Personal Services	\$ 9,014,266	\$ 9,423,462	\$ 9,976,831
Contractual Services	310,677	330,556	675,765
Commodities	480,606	526,140	551,567
Capital Outlay	222,726	227,490	111,674
TOTAL	\$10,028,275	\$10,507,648	\$11,315,837

<u>Division</u>			
Administration	\$ 1,002,278	\$ 982,265	\$ 1,119,804
Operations	8,566,873	9,055,235	9,739,239
Prevention	459,124	470,148	456,794
TOTAL	\$10,028,275	\$10,507,648	\$11,315,837

FUND: GENERAL
 DEPARTMENT: FIRE
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

The 1986 approved budget for Fire Administration represents an increase of \$137,539 or 14.0% above the 1985 budget. A \$26,302 increase in Personal Services is attributable to merit increases and the salary improvement. No positions have been added or deleted from the Division. The largest increase is in Contractual Services, which is \$96,518 higher than in 1985. This increase reflects \$110,000 for the first year's payment on the three-year lease/purchase of an office automation system, and a \$14,261 decrease in anticipated utility expenses. Commodities will increase \$5,022, of which \$3,050 will go towards repair parts for buildings and improvements. Capital Outlay will be \$9,697 more in 1986, for a total of \$36,937. The money will be used for: building accouterments - \$20,900; office equipment - \$8,237; operating equipment - \$7,100, and miscellaneous items - \$700.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 571,341	\$ 538,563	\$ 564,865
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 571,341	\$ 538,563	\$ 564,865
CONTRACTUAL SERVICES			
210 Utilities	\$ 77,905	\$ 79,602	\$ 50,199
211 Electricity	84,307	86,026	101,168
220 Communications	78,879	81,959	81,959
230 Transportation (Out-of-town)	4,553	5,191	2,791
231 Transportation (In-town)	--	--	2,400
260 Dues and Subscriptions	690	752	798
270 Professional Services	1,927	1,010	1,010
292 Data Processing	37,030	41,719	42,452
295 Other Contractual Services	2,409	2,500	112,500
TOTAL CONTRACTUAL SERVICES	\$ 287,700	\$ 298,759	\$ 395,277
COMMODITIES			
310 Office Supplies	\$ 16,455	\$ 22,078	\$ 22,911
320 Clothing and Linen	8,169	4,325	4,775
330 Food, Drugs, and Chemicals	54	--	--
340 Opr. Supplies - Bldgs. & Improvements	7,794	9,740	10,277
350 Repair Parts-Bldgs. & Improvements	69,382	76,260	79,310
360 Operating Supplies - Equipment	113	--	--
370 Repair Parts - Equipment	1,461	1,500	1,500
380 Operating Supplies (Construction)	--	3,800	3,952
390 Minor Apparatus and Tools	15	--	--
TOTAL COMMODITIES	\$ 103,443	\$ 117,703	\$ 122,725
CAPITAL OUTLAY			
420 Buildings	\$ 26,354	\$ 8,050	\$ 20,900
440 Office Equipment	10,132	7,920	8,237
460 Operating Equipment	3,308	10,020	7,100
470 Other Capital Outlay	--	1,250	700
TOTAL CAPITAL OUTLAY	\$ 39,794	\$ 27,240	\$ 36,937

TOTAL	\$1,002,278	\$ 982,265	\$1,119,804

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: FIRE
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Fire Chief	1	1	1	E-4	\$ 51,800
Deputy Fire Chief-Administration	1	1	1	E-9	41,329
Fire Master Mechanic	1	1	1	729	31,512
Chief Executive Officer	1	1	1	729	29,948
Chief Fire Operations Training Instructor	1	1	1	729	31,512
Fire Operations Training Instructor	3	3	3	727	85,417
Fire Captain	1	1	1	727	28,473
Physical Fitness & Safety Officer	1	1	1	727	27,029
Fire Department Mechanic	3	3	3	727	84,721
Fire Lieutenant	1	0	0	--	--
Coordinator of Fire and Medical Rescue Services	1	1	1	627	28,025
Chief Maintenance Mechanic	0	1	1	624	21,017
Administrative Secretary	1	1	1	620/21	20,899
Maintenance Mechanic	0	1	1	621	20,899
Fire Hydrant Mechanic	1	0	0	--	--
Administrative Aide I	1	1	1	620	19,936
Secretary	1	1	1	618/19	19,037
Data Control Clerk	1	1	1	617	17,360
Subtotal	20	20	20		\$ 558,914
ADD: Longevity					6,825
Education Pay					6,599
EMT Pay					2,912
Overtime					5,301
Standby Pay					3,306
One Day Pay Encumbrance					2,246
LESS: Maintenance Mechanic (Charged to Water)					(21,238)
TOTAL					\$564,865

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

The 1986 approved budget for Fire Operations represents an increase of \$684,004 or 7.6% above the 1985 budget. The largest portion of the increase is within Personal Services accounts, which will be \$523,696 higher than in 1985. The addition of 10 firefighters was necessary to achieve compliance with the Fair Labor Standards Act as interpreted by the Supreme Court. Merit increases, and the salary improvement also contributed to the increase. Contractual Services is another area of significant increase for the Division. The 1986 amount is \$249,300 more than in 1985, due primarily to two lease/purchases budgeted for major and minor fire apparatus. A first year payment of \$217,748 is budgeted for a seven year lease/purchase of: three (3) aerial/quint apparatus - \$840,000; three (3) one-ton, four-wheel drive crew cab pickups - \$78,000; and one (1) fire pumper - \$195,000. A first year payment of \$32,353 is budgeted for a five year lease/purchase of: two (2) four-wheel drive suburban/jeeps - \$38,000; one (1) one-ton diesel truck - \$20,000; and \$70,000 for various smaller items such as warning lights and radios which were removed from the 1985 budget in midyear. The total amount for the equipment being lease/purchased is \$1,241,000. The eventual total being paid out over the course of seven years will be \$1,686,001 with the total interest charge being \$445,001. Commodities show an increase of \$22,088. Minor tools such as hoses, oxygen equipment, floodlights, etc. account for \$12,616 of the increase; operating supplies and repair equipment account for an additional \$8,786. Some of the increase in Contractuals has been offset by a decrease in Capital Outlay, which is budgeted \$111,080 less than in 1985. The decrease is due to having many of the items ordinarily purchased herein, being purchased under the lease/purchase discussed above.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$7,999,569	\$8,484,246	\$9,007,942
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$7,999,569	\$8,484,246	\$9,007,942
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 2,648	\$ 6,580	\$ 6,580
240 Advertising	13	500	500
260 Dues and Subscriptions	252	2,214	1,294
270 Professional Services	15,580	16,056	16,175
295 Other Contractual Services	372	--	250,101
TOTAL CONTRACTUAL SERVICES	\$ 18,865	\$ 25,350	\$ 274,650
COMMODITIES			
310 Office Supplies	\$ 704	\$ --	\$ --
320 Clothing and Linen	118,932	135,657	136,083
330 Food, Drugs and Chemicals	15,832	6,500	6,760
340 Operating Supplies-Bldgs. & Impr.	875	--	--
350 Repair Parts-Bldgs. & Improvements	479	--	--
360 Operating Supplies-Equipment	103,634	94,392	98,168
370 Repair Parts -Equipment	98,984	103,769	108,779
390 Minor Apparatus & Tools	29,514	52,321	64,937
TOTAL COMMODITIES	\$ 368,954	\$ 392,639	\$ 414,727
CAPITAL OUTLAY			
450 Vehicular Equipment	\$ 141,600	\$ 130,000	\$ --
460 Operating Equipment	37,885	23,000	41,920
TOTAL CAPITAL OUTLAY	\$ 179,485	\$ 153,000	\$ 41,920
TOTAL	\$8,566,873	\$9,055,235	\$9,739,239

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: FIRE
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 18 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 13 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle, and 7 reserve pumpers, from 16 stations throughout the city.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Deputy Fire Chief-Operations	1	1	1	E-8	\$ 42,615
Fire Division Chief	3	3	3	731	101,272
Fire Battalion Chief	10	10	10	729	310,791
Fire Captain	54	54	54	727	1,528,562
Fire Lieutenant	66	66	66	724	1,649,895
Fire Investigator I	3	3	3	724	73,947
Firefighter	193	193	203	722	4,452,311
Subtotal	330	330	340		\$8,159,393
ADD: Longevity					86,614
Holiday Pay					397,716
Education Pay					85,239
EMT Pay					116,480
Acting Officer					18,388
Overtime					109,599
One Day Pay Encumbrance					34,513
TOTAL					\$9,007,942

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: FIRE
 DIVISION: PREVENTION

ACTIVITY NO.:110-60-240-50000

The 1986 approved budget for the Fire Prevention Division reflects a decrease of \$13,354 or 2.8% below 1985 budget. Personal Services show an increase of \$3,371 due to merit increases and the salary improvement. Contractual Services have been decreased \$609 due to cutbacks in membership dues and subscriptions. Commodities have been decreased \$1,683, with \$1,283 less being budgeted for minor apparatus and tools, and \$500 less being budgeted for the miscellaneous commodities. Capital Outlay is budgeted at \$14,433 less than in 1985. The decrease is attributable to \$18,000 less being spent for vehicular equipment, although that amount is offset by small increases for building accouterments and other capital outlay.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 443,356	\$ 400,653	\$ 404,024
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 443,356	\$ 400,653	\$ 404,024
CONTRACTUAL SERVICES			
230 Transportation (Out-of-town)	\$ 2,363	\$ 2,300	\$ 2,400
260 Dues and Subscriptions	927	2,242	1,333
270 Professional Services	700	905	1,105
295 Other Contractual Services	122	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$ 4,112	\$ 6,447	\$ 5,838
COMMODITIES			
310 Office Supplies	\$ 2,645	\$ 4,900	\$ 5,000
320 Clothing and Linen	5,037	6,250	6,250
330 Food, Drugs & Chemicals	62	250	250
360 Operating Supplies-Equipment	361	600	600
370 Repair Parts-Equipment	104	--	--
390 Minor Apparatus & Tools	--	2,798	1,515
395 Other Commodities	--	1,000	500
TOTAL COMMODITIES	\$ 8,209	\$ 15,798	\$ 14,115
CAPITAL OUTLAY			
420 Buildings	\$ --	\$ --	\$ 750
440 Office Equipment	1,237	1,425	1,482
450 Vehicular Equipment	--	35,000	17,000
460 Operating Equipment	2,210	8,040	6,830
470 Capital Outlay	--	2,785	6,755
TOTAL CAPITAL OUTLAY	\$ 3,447	\$ 47,250	\$ 32,817

TOTAL	\$ 459,124	\$ 470,148	\$ 456,794
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: FIRE
 DIVISION: PREVENTION

ACTIVITY NO.: 110-60-240-50000

Responsibilities of the Fire Prevention Division are divided into the following four functional areas:
Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Fire Marshal	1	1	1	E-10	\$ 37,672
Chief Fire Inspector	1	1	1	729	30,309
Chief Fire Investigator	1	1	1	729	31,512
Chief Fire Prevention Training Instructor	1	1	1	729	31,512
Fire Prevention Inspector II	1	1	1	727	27,562
Fire Investigator II	1	1	1	727	27,080
Fire Prevention Training Instructor II	1	1	1	727	28,044
Fire Protection Systems Specialist	1	1	1	727	27,723
Fire Prevention Plans Examiner	1	1	1	727	27,348
Fire Prevention Training Instructor	2	2	2	724	48,542
Fire Prevention Inspector I	3	3	3	724	73,391
Fire Investigator I	1	1	1	724	25,127
Administrative Aide II	0	1	1	623	21,921
Administrative Aide I	1	0	0	--	--
Secretary	1	1	1	618/19	14,901
Subtotal	17	17	17		\$ 452,644
ADD: Longevity					5,065
Education Pay					6,921
EMT Pay					6,246
Shift Differential					624
Standby Pay					2,724
Overtime					12,039
One Day Pay Encumbrance					1,870
LESS: Charged to CID					(84,109)
TOTAL					\$ 404,024

